

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated: November 06, 2008

DOI Goal ID Number:

NPS Goal ID Number:

Ia1B

Park/ Program Goal ID Number:

Ia1B

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):  By September 30, 2012, 65% (15 of 23) of acres infested with invasive plants, as of October 1, 2007 being maintained as free of invasive plants.		Total # Units in Baseline:  23	Status in Base Year (# Meeting Condition):
Performance Indicator (what is measured):  Invasive plant acres	Unit Measure:  Acres	Condition (Desired):  Maintained	
<b>Projected Performance Target, end of strategic planning period:</b>		19	
<b>Projected Canopy Acres Treated, End of Strategic Planning Period</b>	16	<b>Projected Gross Acres Treated, End of Strategic Planning Period</b>	11
Annual Performance Plan Detail for FY 2009			
Park/ Program Annual Goal text: By September 30, 2009, 65% (15 of 23) of acres infested with invasive plants, as of October 1, 2007 being maintained as free of invasive plants.			

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

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Date Last Updated: November 06, 2008

DOI Goal ID Number:

NPS Goal ID Number:

Ia1B

Park/ Program Goal ID Number:

Ia1B

**Work In Progress - Projected Performance Target(s):**

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Canopy Acres Treated:	3			16
Gross Acres Treated:	15			11

**Work Completed - Actual Performance:**

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Canopy Acres Treated:				
Gross Acres Treated:				

**Annual Plan of Work and Results:**

The park has 23 acres of land identified as being impacted by invasive vegetation consisting of kudzu, Johnson grass, tree of heaven, multiflora rose, gorse, Japanese honeysuckle, and Japanese stiltgrass. These invasives are treated each year for containment to prevent them from spreading to additional acreage and for eventual eradication where they exist. Park staff spends an estimated average of 60 hours per year on this goal. The Virginia Invasive Vegetation Management Team, administered by Shenandoah National Park, performs the majority of the work. In FY2009, treatment for containment and eradication will continue.

Projected Funding - ONPS Base (,000):	0	Projected FTE - NPS:	
All Other Sources (,000):	0	Non - NPS:	0

Reviewer Comments:

Reviewer Comments

Annual Work Plan

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated: November 06, 2008

DOI Goal ID Number:

NPS Goal ID Number:

la1B

Park/ Program Goal ID Number:

la1B

### Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Planned Comp. Date	Division	Responsible Person
<i>Coordinate and monitor on-site treatment by VIVMT.</i>	30-JUN-2009	I&RM	Timbo Sims
<i>Carry out on-site treatment</i>	30-JUN-2009	I&RM	Timbo Sims

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated: October 18, 2007

DOI Goal ID Number:

NPS Goal ID Number:

1a5

Park/ Program Goal ID Number:

1a5

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):  By September 30, 2012, 8 (66% of 12) of Booker T. Washington National Monument historic structures are in good condition.		Total # Units in Baseline:  12	Status in Base Year (# Meeting Condition):  10
Performance Indicator (what is measured):  Condition	Unit Measure:  Each structure	Condition (Desired):  Good	
<b>Projected Performance Target, end of strategic planning period:</b>		10	
<b>Projected Performance Target, End of Strategic Planning Period</b>		10	<b>Projected Performance Target, End of Strategic Planning Period</b>
Annual Performance Plan Detail for FY 2009			
Park/ Program Annual Goal text:  By September 30, 2009, 8 (66% of 12) of Booker T. Washington National Monument historic structures are in good condition.			

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated: October 18, 2007

DOI Goal ID Number:

NPS Goal ID Number:

la5

Park/ Program Goal ID Number:

la5

**Work In Progress - Projected Performance Target(s):**

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="10"/>
Work Completed - Actual Performance:		Second Quarter:	Third Quarter:	End of Fiscal Year:
	First Quarter:	<input type="text"/>	<input type="text"/>	<input type="text"/>
Projected Performance:	<input type="text"/>			

**Annual Plan of Work and Results:**

Routine preventive maintenance is planned for ten structures in FY2009.

Projected Funding - ONPS Base (,000):	1	Projected FTE - NPS:	0
All Other Sources (,000):	0	Non - NPS:	0

Reviewer Comments:

Reviewer Comments

Annual Work Plan

## Annual Performance Plan (APP), FY 2009

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Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated: October 18, 2007

DOI Goal ID Number:

NPS Goal ID Number:

Ia5

Park/ Program Goal ID Number:

Ia5

### Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	<i>Planned Comp. Date</i>	<i>Division</i>	<i>Responsible Person</i>
<i>Routine work to maintain historic structures in good condition.</i>	30-SEP-2009	I&RM; Maint	T. Sims and K. Arrington

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated: October 29, 2007

DOI Goal ID Number:

NPS Goal ID Number:

Ia6

Park/ Program Goal ID Number:

Ia6

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):  By September 30, 2012, 110 (94% of 117) applicable preservation and protection standards for Booker T. Washington National Monument's museum collections are met.		Total # Units in Baseline:  117	Status in Base Year (# Meeting Condition):  109
Performance Indicator (what is measured):  Applicable standards	Unit Measure:  Each standard	Condition (Desired):  Standards meet	
<b>Projected Performance Target, end of strategic planning period:</b>		110	
<b>Projected Performance Target, End of Strategic Planning Period</b>	110	<b>Projected Performance Target, End of Strategic Planning Period</b>	
Annual Performance Plan Detail for FY 2009			
Park/ Program Annual Goal text:  By September 30, 2009, 110 (94% of 117) applicable preservation and protection standards for Booker T. Washington National Monument's museum collections are met.			

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated: October 29, 2007

DOI Goal ID Number:

NPS Goal ID Number:

la6

Park/ Program Goal ID Number:

la6

**Work In Progress - Projected Performance Target(s):**

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="110"/>
Work Completed - Actual Performance:		Second Quarter:	Third Quarter:	End of Fiscal Year:
	First Quarter:	<input type="text"/>	<input type="text"/>	<input type="text"/>
Projected Performance:	<input type="text"/>			

**Annual Plan of Work and Results:**

In FY2009, standards met to date will be maintained at the FY2008 level.

Projected Funding - ONPS Base (,000):	4	Projected FTE - NPS:	0
All Other Sources (,000):	0	Non - NPS:	0

Reviewer Comments:

Reviewer Comments

Annual Work Plan



## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated:

DOI Goal ID Number:

NPS Goal ID Number:

la7

Park/ Program Goal ID Number:

la7

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):  By September 30, 2012, 100% (2 of 2) of Booker T. Washington National Monument cultural landscapes are in good condition.		Total # Units in Baseline:  2	Status in Base Year (# Meeting Condition):  0
Performance Indicator (what is measured):  Condition	Unit Measure:  Each landscape	Condition (Desired):  Good	
<b>Projected Performance Target, end of strategic planning period:</b>		0	
<b>Projected Performance Target, End of Strategic Planning Period</b>	0	<b>Projected Performance Target, End of Strategic Planning Period</b>	
Annual Performance Plan Detail for FY 2009			
Park/ Program Annual Goal text:  By September 30, 2009, 100% (2 of 2) of Booker T. Washington National Monument cultural landscapes are in good condition.			

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated:

DOI Goal ID Number:

NPS Goal ID Number:

la7

Park/ Program Goal ID Number:

la7

**Work In Progress - Projected Performance Target(s):**

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	0			0
Work Completed - Actual Performance:		Second Quarter:	Third Quarter:	End of Fiscal Year:
	First Quarter:			
Projected Performance:				

**Annual Plan of Work and Results:**

In FY2009, both cultural landscapes will be maintained in good condition, i.e., requiring routine maintenance by providing routine and preventative maintenance on structures, trees, pastures, fences, animals, croplands, gardens, and school lawn areas.

Projected Funding - ONPS Base (,000):	21	Projected FTE - NPS:	.2
All Other Sources (,000):	0	Non - NPS:	.5

Reviewer Comments:

Reviewer Comments

Annual Work Plan

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Date Last Updated:

DOI Goal ID Number:

NPS Goal ID Number:

la7

Park/ Program Goal ID Number:

la7

### Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Planned Comp. Date	Division	Responsible Person
<i>Routine work to maintain cultural landscapes in good condition.</i>	30-SEP-2009	I&RM; Maint	T. Sims and K. Arrington

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated: November 07, 2007

DOI Goal ID Number:

NPS Goal ID Number:

1a8

Park/ Program Goal ID Number:

1a8

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):  By September 30, 2012, 10 (100% of 10) of Booker T. Washington National Monument archeological sites are in good condition.		Total # Units in Baseline:  10	Status in Base Year (# Meeting Condition):  10
Performance Indicator (what is measured):  Condition	Unit Measure:  Each archeological site	Condition (Desired):  Good	
<b>Projected Performance Target, end of strategic planning period:</b>		10	
<b>Projected Performance Target, End of Strategic Planning Period</b>	10	<b>Projected Performance Target, End of Strategic Planning Period</b>	
Annual Performance Plan Detail for FY 2009			
Park/ Program Annual Goal text:  By September 30, 2009, 10 (100% of 10) of Booker T. Washington National Monument archeological sites are in good condition.			

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated: November 07, 2007

DOI Goal ID Number:

NPS Goal ID Number:

la8

Park/ Program Goal ID Number:

la8

**Work In Progress - Projected Performance Target(s):**

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	10			10
Work Completed - Actual Performance:		Second Quarter:	Third Quarter:	End of Fiscal Year:
	First Quarter:			
Projected Performance:				

**Annual Plan of Work and Results:**

In FY2009, ten of ten sites are in good condition and will be maintained in good condition, i.e., requiring routine maintenance.

Projected Funding - ONPS Base (,000):	1	Projected FTE - NPS:	0
All Other Sources (,000):	0	Non - NPS:	0

Reviewer Comments:

Reviewer Comments

Annual Work Plan

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated: November 07, 2007

DOI Goal ID Number:

NPS Goal ID Number:

Ia8

Park/ Program Goal ID Number:

Ia8

### Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	<i>Planned Comp. Date</i>	<i>Division</i>	<i>Responsible Person</i>
<i>Routine work to maintain archeological sites in good condition.</i>	30-SEP-2009	I&RM; Maint	T. Sims and K. Arrington

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated: October 31, 2008

DOI Goal ID Number:

NPS Goal ID Number:

Ia1A

Park/ Program Goal ID Number:

Ia1A

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):  By September 30, 2012, 98% of visitors to Booker T. Washington National Monument are satisfied with appropriate park facilities, services, and recreational opportunities.		Total # Units in Baseline:  98	Status in Base Year (# Meeting Condition):
Performance Indicator (what is measured):  Visitor satisfaction	Unit Measure:  Percent	Condition (Desired):  Satisfied	
<b>Projected Performance Target, end of strategic planning period:</b>		98	
<b>Projected Performance Target, End of Strategic Planning Period</b>	98	<b>Projected Performance Target, End of Strategic Planning Period</b>	
Annual Performance Plan Detail for FY 2009			
Park/ Program Annual Goal text:  By September 30, 2009, 98% of visitors to Booker T. Washington National Monument are satisfied with appropriate park facilities, services, and recreational opportunities.			

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated: October 31, 2008

DOI Goal ID Number:

NPS Goal ID Number:

Ia1A

Park/ Program Goal ID Number:

Ia1A

**Work In Progress - Projected Performance Target(s):**

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="98"/>
Work Completed - Actual Performance:		Second Quarter:	Third Quarter:	End of Fiscal Year:
	First Quarter:	<input type="text"/>	<input type="text"/>	<input type="text"/>
Projected Performance:	<input type="text"/>			

**Annual Plan of Work and Results:**

In FY2009, staff will continue to provide routine and preventive facility and grounds maintenance for one visitor center, one restroom building, interior and wayside exhibits, two self-guiding trails, roads, a picnic area, the park headquarters building, and equipment and vehicles.

Projected Funding - ONPS Base (,000):	550	Projected FTE - NPS:	6.2
All Other Sources (,000):	0	Non - NPS:	.2

Reviewer Comments:

Reviewer Comments

Annual Work Plan

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated: October 31, 2008

DOI Goal ID Number:

NPS Goal ID Number:

Ia1A

Park/ Program Goal ID Number:

Ia1A

### Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	<i>Planned Comp. Date</i>	<i>Division</i>	<i>Responsible Person</i>
<i>Routine work to maintain park facilities.</i>	30-SEP-2009	Maint	Ken Arrington

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated:

DOI Goal ID Number:

NPS Goal ID Number:

Ia2A

Park/ Program Goal ID Number:

Ia2A

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):  By September 30, 2012, the annual number of visitor accidents/incidents at Booker T. Washington National Monument is 0.		Total # Units in Baseline:  0	Status in Base Year (# Meeting Condition):
Performance Indicator (what is measured):  Accidents/incidents	Unit Measure:  Each injury	Condition (Desired):  Reduced	
<b>Projected Performance Target, end of strategic planning period:</b>		0	
<b>Projected Performance Target, End of Strategic Planning Period</b>	0	<b>Projected Performance Target, End of Strategic Planning Period</b>	
Annual Performance Plan Detail for FY 2009			
Park/ Program Annual Goal text:  By September 30, 2009, the annual number of visitor accidents/incidents at Booker T. Washington National Monument is 0.			

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated:

DOI Goal ID Number:

NPS Goal ID Number:

Ia2A

Park/ Program Goal ID Number:

Ia2A

**Work In Progress - Projected Performance Target(s):**

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="0"/>
Work Completed - Actual Performance:		Second Quarter:	Third Quarter:	End of Fiscal Year:
	First Quarter:	<input type="text"/>	<input type="text"/>	<input type="text"/>
Projected Performance:	<input type="text"/>			

**Annual Plan of Work and Results:**

The park has a zero baseline visitor accident rate. In FY2009, the park will maintain that rate by continuing to articulate safety messages and reminders to visitors verbally and in park literature and signage and through identification and remediation of potential hazards.

Projected Funding - ONPS Base (,000):	1	Projected FTE - NPS:	
All Other Sources (,000):	0	Non - NPS:	0

Reviewer Comments:

Reviewer Comments

Annual Work Plan

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated:

DOI Goal ID Number:

NPS Goal ID Number: Ila2A

Park/ Program Goal ID Number: Ila2A

### Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	<i>Planned Comp. Date</i>	<i>Division</i>	<i>Responsible Person</i>
<i>Verbal and written safety messages.</i>	30-SEP-2009	All	All staff
<i>Identification and mitigation of hazards.</i>	30-SEP-2009	All	All staff

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated:

DOI Goal ID Number:

NPS Goal ID Number:

Ia2B

Park/ Program Goal ID Number:

Ia2B

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):  By September 30, 2012, the number of visitor fatalities at Booker T. Washington National Monument will remain at zero.		Total # Units in Baseline:  0	Status in Base Year (# Meeting Condition):
Performance Indicator (what is measured):  Fatalities	Unit Measure:  Each fatality	Condition (Desired):  Reduced	
<b>Projected Performance Target, end of strategic planning period:</b>		0	
<b>Projected Performance Target, End of Strategic Planning Period</b>	0	<b>Projected Performance Target, End of Strategic Planning Period</b>	
Annual Performance Plan Detail for FY 2009			
Park/ Program Annual Goal text:  By September 30, 2009, the number of visitor fatalities at Booker T. Washington National Monument will remain at zero.			

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated:

DOI Goal ID Number:

NPS Goal ID Number:

Ia2B

Park/ Program Goal ID Number:

Ia2B

**Work In Progress - Projected Performance Target(s):**

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="0"/>
Work Completed - Actual Performance:		Second Quarter:	Third Quarter:	End of Fiscal Year:
	First Quarter:	<input type="text"/>	<input type="text"/>	<input type="text"/>
Projected Performance:	<input type="text"/>			

**Annual Plan of Work and Results:**

The park has a zero baseline visitor fatality rate. In FY2009, the park will maintain that rate by continuing to articulate safety messages and reminders to visitors verbally and in park literature and signage and through identification and remediation of potential hazards.

Projected Funding - ONPS Base (,000):	0	Projected FTE - NPS:	
All Other Sources (,000):	0	Non - NPS:	0

**Reviewer Comments:**

Reviewer Comments

**Annual Work Plan**

<i>Work Plan Product/ Service/ Activity</i>	Planned Comp. Date	Division	Responsible Person

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated: October 18, 2008

DOI Goal ID Number:

NPS Goal ID Number:

IIb1

Park/ Program Goal ID Number:

IIb1

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):  By September 30, 2012, 88% of Booker T. Washington National Monument visitors understand the significance of the park.		Total # Units in Baseline:  83	Status in Base Year (# Meeting Condition):
Performance Indicator (what is measured):  Visitor understanding	Unit Measure:  Percent	Condition (Desired):  Understand	
<b>Projected Performance Target, end of strategic planning period:</b>		88	
<b>Projected Performance Target, End of Strategic Planning Period</b>	75	<b>Projected Performance Target, End of Strategic Planning Period</b>	
Annual Performance Plan Detail for FY 2009			
Park/ Program Annual Goal text:  By September 30, 2009, 75% of Booker T. Washington National Monument visitors understand the significance of the park.			

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Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated: October 18, 2008

DOI Goal ID Number:

NPS Goal ID Number:

IIb1

Park/ Program Goal ID Number:

IIb1

**Work In Progress - Projected Performance Target(s):**

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="75"/>
Work Completed - Actual Performance:		Second Quarter:	Third Quarter:	End of Fiscal Year:
	First Quarter:	<input type="text"/>	<input type="text"/>	<input type="text"/>
Projected Performance:	<input type="text"/>			

**Annual Plan of Work and Results:**

In FY2009, the visitor center will be open 362 days, the orientation video and interactive touchscreen will be available, and the Plantation Trail and Jack-O-Lantern Branch Heritage Trail, both with wayside exhibits, will be open. Staff will conduct curriculum-based educational programs; conduct interpretive roves and formal walks and talks daily; circulate two interpretive traveling trunks; plan and execute three special events; and maintain the park web site.

Projected Funding - ONPS Base (,000):	328	Projected FTE - NPS:	3.8
All Other Sources (,000):	0	Non - NPS:	.5

Reviewer Comments:

Reviewer Comments

Annual Work Plan

## Annual Performance Plan (APP), FY 2009

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Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated: October 18, 2008

DOI Goal ID Number:

NPS Goal ID Number:

IIb1

Park/ Program Goal ID Number:

IIb1

### Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Planned Comp. Date	Division	Responsible Person
<i>Present interpretive programs</i>	30-SEP-2009	I&RM	All I&RM Staff
<i>Present curriculum-based educational programs</i>	30-SEP-2009	I&RM	All I&RM staff
<i>Roving interpretation</i>	30-SEP-2009	I&RM	All I&RM staff
<i>Special event</i>	30-JUN-2009	I&RM	Tim Sinclair
<i>Maintain website</i>	30-SEP-2009	I&RM	Tim Sinclair
<i>Walks and talks</i>	30-SEP-2009	I&RM	All I&RM staff
<i>Special event</i>	31-DEC-2008	I&RM	Betsy Haynes

## Annual Performance Plan (APP), FY 2009

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Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated: October 18, 2008

DOI Goal ID Number:

NPS Goal ID Number:

Ilb2

Park/ Program Goal ID Number:

Ilb2

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):  By September 30, 2012, 98% of park visitors are satisfied with park facilitated Programs.		Total # Units in Baseline:  98	Status in Base Year (# Meeting Condition):
Performance Indicator (what is measured):  Visitor Satisfaction	Unit Measure:  Percent from VSC survey	Condition (Desired):	
<b>Projected Performance Target, end of strategic planning period:</b>		98	
<b>Projected Performance Target, End of Strategic Planning Period</b>	98	<b>Projected Performance Target, End of Strategic Planning Period</b>	
Annual Performance Plan Detail for FY 2009			
Park/ Program Annual Goal text:  By September 30, 2009, 98% of park visitors are satisfied with park facilitated Programs.			

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

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Date Last Updated: October 18, 2008

DOI Goal ID Number:

NPS Goal ID Number:

Ilb2

Park/ Program Goal ID Number:

Ilb2

**Work In Progress - Projected Performance Target(s):**

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	<input type="text" value="98"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="98"/>

	Second Quarter:	Third Quarter:	End of Fiscal Year:
Work Completed - Actual Performance:	<input type="text"/>	<input type="text"/>	<input type="text"/>

	First Quarter:
Projected Performance:	<input type="text"/>

**Annual Plan of Work and Results:**

Facilitated programs provide the quality of visitor experiences as they enjoy the park and its resources and learn about why the park was established and the significance of its resources. In 2009, the park will maintain a 98% overall visitor satisfaction with facilitated programs.

Projected Funding - ONPS Base (,000):	0	Projected FTE - NPS:	
All Other Sources (,000):	0	Non - NPS:	

**Reviewer Comments:**

Reviewer Comments

**Annual Work Plan**

<i>Work Plan Product/ Service/ Activity</i>	Planned Comp. Date	Division	Responsible Person

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated:

DOI Goal ID Number:

NPS Goal ID Number:

IVa6A

Park/ Program Goal ID Number:

IVa6A

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):  By September 30, 2012, the number of Booker T. Washington National Monument employee lost-time injuries is maintained at the previous 5-year annual average number of 0.		Total # Units in Baseline:  0	Status in Base Year (# Meeting Condition):
Performance Indicator (what is measured):  Injuries or fatalities	Unit Measure:  Each injury or fatality	Condition (Desired):  Reduced	
<b>Projected Performance Target, end of strategic planning period:</b>		0	
<b>Projected Performance Target, End of Strategic Planning Period</b>	0	<b>Projected Performance Target, End of Strategic Planning Period</b>	
Annual Performance Plan Detail for FY 2009			
Park/ Program Annual Goal text:  By September 30, 2009, the number of Booker T. Washington National Monument employee lost-time injuries is maintained at the previous 5-year annual average number of 0.			

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated:

DOI Goal ID Number:

NPS Goal ID Number:

IVa6A

Park/ Program Goal ID Number:

IVa6A

**Work In Progress - Projected Performance Target(s):**

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="0"/>
Work Completed - Actual Performance:		Second Quarter:	Third Quarter:	End of Fiscal Year:
	First Quarter:	<input type="text"/>	<input type="text"/>	<input type="text"/>
Projected Performance:	<input type="text"/>			

**Annual Plan of Work and Results:**

The park has a baseline of 0 employee lost time injuries. In FY2009, we will maintain that rate. This will be done by conducting safety inspections, preparing job safety analyses for all hazardous jobs, providing training for hazardous jobs, conducting safety tailgate sessions, and rewarding accident-free behaviors.

Projected Funding - ONPS Base (,000):	0	Projected FTE - NPS:	
All Other Sources (,000):	0	Non - NPS:	

Reviewer Comments:

Reviewer Comments

Annual Work Plan

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated:

DOI Goal ID Number:

NPS Goal ID Number:

IVa6A

Park/ Program Goal ID Number:

IVa6A

### Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Planned Comp. Date	Division	Responsible Person
<i>Conduct tailgate sessions</i>		All	All staff
<i>Conduct safety inspection</i>	31-JAN-2009	Safety Committee	Connie Mays
<i>Correct safety hazards.</i>		All	All staff
<i>Present training videos</i>		Safety Officer	Connie Mays

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated:

DOI Goal ID Number:

NPS Goal ID Number:

IVa6B

Park/ Program Goal ID Number:

IVa6B

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):  By September 30, 2012, the number of Booker T. Washington National Monument hours of Continuation of Pay is at or below 8.		Total # Units in Baseline:  1	Status in Base Year (# Meeting Condition):
Performance Indicator (what is measured):  COP hours	Unit Measure:  Each COP hour	Condition (Desired):  Reduced	
<b>Projected Performance Target, end of strategic planning period:</b>		1	
<b>Projected Performance Target, End of Strategic Planning Period</b>	1	<b>Projected Performance Target, End of Strategic Planning Period</b>	
Annual Performance Plan Detail for FY 2009			
Park/ Program Annual Goal text:  By September 30, 2009, the number of Booker T. Washington National Monument hours of Continuation of Pay is at or below 8.			

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated:

DOI Goal ID Number:

NPS Goal ID Number:

IVa6B

Park/ Program Goal ID Number:

IVa6B

**Work In Progress - Projected Performance Target(s):**

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	<input type="text" value="8"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="1"/>
Work Completed - Actual Performance:		Second Quarter:	Third Quarter:	End of Fiscal Year:
	First Quarter:	<input type="text"/>	<input type="text"/>	<input type="text"/>
Projected Performance:	<input type="text"/>			

**Annual Plan of Work and Results:**

The park has a baseline of 1 hour of Continuation of Pay. In FY2009, we will continue to maintain or reduce that rate. This will be done by conducting safety inspections, preparing job safety analyses for all hazardous jobs, providing training for hazardous jobs, conducting safety tailgate sessions, and rewarding accident-free behaviors.

Projected Funding - ONPS Base (,000):	0	Projected FTE - NPS:	
All Other Sources (,000):	0	Non - NPS:	

Reviewer Comments:

Reviewer Comments

Annual Work Plan

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated:

DOI Goal ID Number:

NPS Goal ID Number:

IVa6B

Park/ Program Goal ID Number:

IVa6B

### Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Planned Comp. Date	Division	Responsible Person
<i>Hold monthly safety meetings.</i>		All	Connie Mays
<i>Conduct safety inspection.</i>	31-JAN-2009	Safety Committee	Connie Mays
<i>Correct safety hazards.</i>		All	All staff

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated: October 28, 2008

DOI Goal ID Number:

NPS Goal ID Number:

IVb1A

Park/ Program Goal ID Number:

IVb1A

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):  By September 30, 2012, Booker T. Washington National Monument has 6 community partnerships designed to enhance the park's ability to manage recreation activities seamlessly.		Total # Units in Baseline:  6	Status in Base Year (# Meeting Condition):
Performance Indicator (what is measured):  Partnerships	Unit Measure:  Each partnership	Condition (Desired):  Established	
<b>Projected Performance Target, end of strategic planning period:</b>		6	
<b>Projected Performance Target, End of Strategic Planning Period</b>	6	<b>Projected Performance Target, End of Strategic Planning Period</b>	
Annual Performance Plan Detail for FY 2009			
Park/ Program Annual Goal text:  By September 30, 2009, Booker T. Washington National Monument has 6 community partnerships designed to enhance the park's ability to manage recreation activities seamlessly.			

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated: October 28, 2008

DOI Goal ID Number:

NPS Goal ID Number:

IVb1A

Park/ Program Goal ID Number:

IVb1A

**Work In Progress - Projected Performance Target(s):**

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:				6

	Second Quarter:	Third Quarter:	End of Fiscal Year:
Work Completed - Actual Performance:			

	First Quarter:			
Projected Performance:				

**Annual Plan of Work and Results:**

The park has partnerships with three Chambers of Commerce, Eastern National, the Blue Ridge Parkway, and the National Park Foundation-African American Experience Fund (NPF/AAEF). The Chambers provide marketing services which advertise park programs and special events using a variety of media and a variety of advertising outlets. The purpose is to promote regional tourism. Eastern National is the park's cooperating association. Annually, the park receives funds for its Eastern donation account. The amount is contingent upon the annual sales amount of items sold in the bookstore. The Blue Ridge Parkway provides the park with Law Enforcement support. NPF/AAEF provides funding for volunteers and special events. During FY2009, the park plans to continue partnering with these six groups to increase visitation, to provide additional interpretive items in the book store, to provide security for special events and hunting season, and to provide funding support for volunteerism.

Projected Funding - ONPS Base (,000):	0	Projected FTE - NPS:
All Other Sources (,000):	0	Non - NPS:

Reviewer Comments:

Reviewer Comments

Annual Work Plan

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated: October 28, 2008

DOI Goal ID Number:

NPS Goal ID Number:

IVb1A

Park/ Program Goal ID Number:

IVb1A

### Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Planned Comp. Date	Division	Responsible Person
<i>Marketing Strategies</i>	30-SEP-2009	Mgmt	Rebecca Harriett
<i>Increase book sales</i>	30-SEP-2009	I&RM	Betsy Haynes
<i>Increase resource sharing with BLRI</i>	30-SEP-2009	Mgmt	Rebecca Harriett
<i>Participate in NPF/AAEF as a member park</i>	30-SEP-2009	Mgmt	Rebecca Harriett

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated: October 31, 2008

DOI Goal ID Number:

NPS Goal ID Number:

IVb2

Park/ Program Goal ID Number:

IVb2

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):  By September 30, 2012, Booker T. Washington National Monument's attendance at facilitated programs will increase to 77,100 (from 76,584 in 2007).		Total # Units in Baseline:  76584	Status in Base Year (# Meeting Condition):
Performance Indicator (what is measured):  Facilitated programs	Unit Measure:  Each visitor	Condition (Desired):  Attended	
<b>Projected Performance Target, end of strategic planning period:</b>		80000	
<b>Projected Performance Target, End of Strategic Planning Period</b>	80000	<b>Projected Performance Target, End of Strategic Planning Period</b>	
Annual Performance Plan Detail for FY 2009			
Park/ Program Annual Goal text:  By September 30, 2009, Booker T. Washington National Monument's attendance at facilitated programs will increase to 76,800 (from 76,584 in 2007).			

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated: October 31, 2008

DOI Goal ID Number:

NPS Goal ID Number:

IVb2

Park/ Program Goal ID Number:

IVb2

**Work In Progress - Projected Performance Target(s):**

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	<input type="text" value="76800"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="80000"/>
Work Completed - Actual Performance:		Second Quarter:	Third Quarter:	End of Fiscal Year:
	First Quarter:	<input type="text"/>	<input type="text"/>	<input type="text"/>
Projected Performance:	<input type="text"/>			

**Annual Plan of Work and Results:**

In FY2009, interpretive services will include one staffed visitor center with exhibits open 362 days a year; a 15 minute orientation video; an interactive touch screen program; community programs; first and third-person living history; curriculum-based education programs; formal interpretation such as tours, walks, and talks; informal interpretive roves; the EN Junior Ranger program; Black History Month programs; and two annual special events, Juneteenth and Christmas in Old Virginia.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Reviewer Comments:

Reviewer Comments

Annual Work Plan

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated: October 31, 2008

DOI Goal ID Number:

NPS Goal ID Number:

IVb2

Park/ Program Goal ID Number:

IVb2

### Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Planned Comp. Date	Division	Responsible Person
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## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated:

DOI Goal ID Number:

NPS Goal ID Number: OVERHEAD

Park/ Program Goal ID Number: OVERHEAD

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):  Longterm goal text not available. Enter the text on the Annual Work Plan Results tab for the final year of the Strategic Plan.		Total # Units in Baseline:	Status in Base Year (# Meeting Condition):
Performance Indicator (what is measured):	Unit Measure:	Condition (Desired):	
<b>Projected Performance Target, end of strategic planning period:</b>		0	
<b>Projected Performance Target, End of Strategic Planning Period</b>		<b>Projected Performance Target, End of Strategic Planning Period</b>	
Annual Performance Plan Detail for FY 2009			
Park/ Program Annual Goal text:			

## Annual Performance Plan (APP), FY 2009

Park/ Program Name: BOOKER T WASHINGTON NATIONAL MONUMENT

Report Date: December 9, 2008

Park/ Program Org Code: 4210

Date Last Updated:

DOI Goal ID Number:

NPS Goal ID Number: OVERHEAD

Park/ Program Goal ID Number: OVERHEAD

**Work In Progress - Projected Performance Target(s):**

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Work Completed - Actual Performance:		Second Quarter:	Third Quarter:	End of Fiscal Year:
	First Quarter:	<input type="text"/>	<input type="text"/>	<input type="text"/>
Projected Performance:	<input type="text"/>			

**Annual Plan of Work and Results:**

**Work Plan Comments**

Projected Funding - ONPS Base (,000):	0	Projected FTE - NPS:	
All Other Sources (,000):	0	Non - NPS:	

**Reviewer Comments:**

**Reviewer Comments**

**Annual Work Plan**

<i>Work Plan Product/ Service/ Activity</i>	Planned Comp. Date	Division	Responsible Person